

# Commission on the Arts and Humanities

[www.dcartarts.dc.gov](http://www.dcartarts.dc.gov)

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$3,233,160	\$2,513,283	\$2,962,488	17.9
FTEs	9.0	9.0	9.0	-

The mission of the D.C. Commission on the Arts and Humanities (DCCAH) is to provide grants, programs and education activities that encourage diverse artistic expressions and learning opportunities so that all District of Columbia residents and visitors can experience the rich culture of our city.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By the end of FY 2006, provide 10.0 percent additional funding incentives to District of Columbia arts organizations for the expansion and rehabilitation of cultural facilities.
- By the end of FY 2005, the grant applicant pool will expand by 15.0 percent through the establishment of new funding initiatives aimed at first time applicants, folk, youth, and experimental artists.
- During the next three years, DCCAH will raise awareness of existing and future public and private funding opportunities by 20.0 percent through the distribution of information to District artists, arts organizations, and community groups.
- During the next three years, 15.0 percent of DCCAH's budget will be generated through fundraising efforts and by leveraging

resources from public and private partnerships. At the same time, DCCAH will seek to restore its budget and staff to the FY 1995 levels.

- During the next three years, DCCAH will advocate for increased funding, full congressional representation, and jurisdictional collaboration by mobilizing the arts and cultural constituency.

## Funding by Source

Tables BX0-1 and 2 show the sources of funding and FTEs by fund type for the Commission on the Arts and Humanities.

Table BX0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	1,736	1,691	1,601	1,620	19	1.2
Special Purpose Revenue Fund	431	327	400	800	400	100.0
<b>Total for General Fund</b>	<b>2,167</b>	<b>2,018</b>	<b>2,001</b>	<b>2,420</b>	<b>419</b>	<b>21.0</b>
Federal Grant	437	491	475	523	47	10.0
<b>Total for Federal Resources</b>	<b>437</b>	<b>483</b>	<b>475</b>	<b>523</b>	<b>47</b>	<b>10.0</b>
Intra-District Fund	81	731	38	20	-18	-46.7
<b>Total for Intra-District Funds</b>	<b>81</b>	<b>731</b>	<b>38</b>	<b>20</b>	<b>-18</b>	<b>-46.7</b>
<b>Gross Funds</b>	<b>2,685</b>	<b>3,233</b>	<b>2,513</b>	<b>2,962</b>	<b>449</b>	<b>17.9</b>

Table BX0-2

### FY 2005 Full-Time Equivalent Employment Levels

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	2	2	2	2	0	0.0
<b>Total for General Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0</b>
<b>Federal Resources</b>						
Federal Grant	7	7	7	7	0	0.0
<b>Total for Federal Resources</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0.0</b>

## Expenditure by Comptroller Source Group

Table BX0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BX0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	136	134	132	137	5	3.6
12 Regular Pay - Other	304	326	332	353	21	6.3
13 Additional Gross Pay	4	3	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	60	70	74	76	2	2.4
15 Overtime Pay	-3	0	0	0	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>501</b>	<b>533</b>	<b>539</b>	<b>566</b>	<b>27</b>	<b>5.1</b>
20 Supplies and Materials	4	4	4	7	3	75.0
30 Energy, Comm. And Bldg Rentals	7	9	22	14	-8	-37.9
31 Telephone, Telegraph, Telegram, Etc	9	20	14	26	12	83.2
32 Rentals - Land And Structures	133	131	135	139	4	3.2
33 Janitorial Services	13	16	20	21	1	3.0
34 Security Services	43	51	59	65	6	10.0
40 Other Services And Charges	35	106	41	41	0	0.0
41 Contractual Services - Other	135	84	14	14	0	0.0
50 Subsidies And Transfers	1,797	2,273	1,658	2,062	405	24.4
70 Equipment & Equipment Rental	8	8	8	8	0	-5.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>2,184</b>	<b>2,700</b>	<b>1,975</b>	<b>2,396</b>	<b>422</b>	<b>21.4</b>
<b>Total Proposed Operating Budget</b>	<b>2,685</b>	<b>3,233</b>	<b>2,513</b>	<b>2,962</b>	<b>449</b>	<b>17.9</b>

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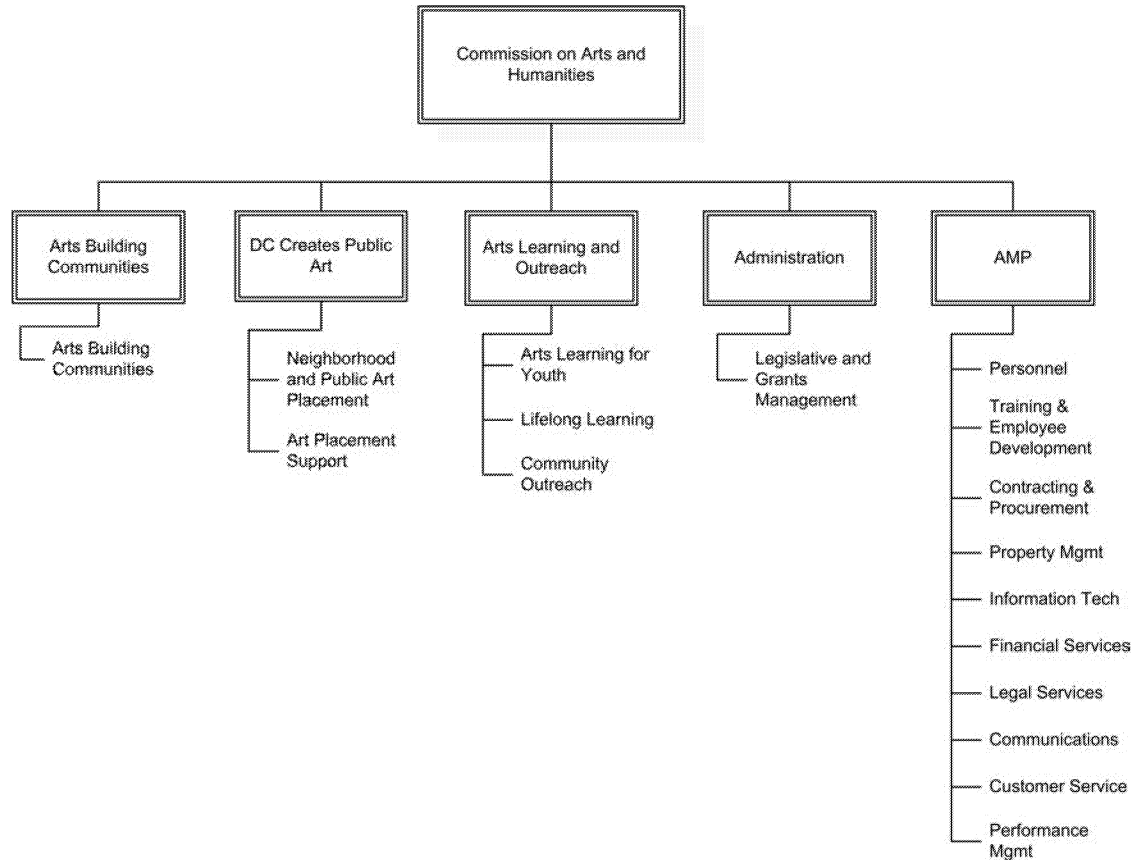
## Expenditure by Program

This funding is budgeted by program and DCCA has the following program structure:

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Figure BX0-1

### Commission on the Arts and Humanities



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## Gross Funds

The proposed budget is \$2,962,488, representing an increase of 17.9 percent over the FY 2004 approved budget of \$2,513,283. There are 9.0 operating FTEs for this agency, representing no change from the FY 2004 budget.

## Local Funds

The proposed budget is \$1,619,988, representing an increase of 1.2 percent over the FY 2004 approved budget of \$1,600,643. There are 2.0 FTEs for this fund, representing no change from the FY 2004 budget.

## Special Purpose Revenue Funds

The proposed budget is \$800,000 representing an increase of 100 percent over the FY 2004 approved budget of \$400,000. There are no FTEs for this fund, representing no change from the FY 2004 budget.

## Federal Grants

The proposed budget is \$522,500 representing an increase of 10.0 percent over the FY 2004 approved budget of \$475,140. There are 7.0 FTEs for this fund, representing no change from the FY 2004 budget.

## Intra-District Fund

The proposed budget is \$20,000, representing a decrease of 46.7 percent from the FY 2004 approved budget of \$37,500. There are no FTEs for this fund, representing no change from the FY 2004 budget.

## Program

The D.C. Commission on the Arts & Humanities is committed to the following programs:

### Arts Building Communities

	FY 2004	FY 2005
Budget	\$818,080	\$820,312
FTEs	1.1	1.1

### Program Description

The **Arts Building Communities** program provides artists and arts organizations and community groups with grants to produce performances and exhibitions so they can contribute to the cultural diversity of the District. This program has one activity and one of the services under this activity is :

- **East of the River Project** - provides grants to traditionally underserved populations targeting seniors, first time applicants, experimental artists and Latino artists residing east of the Anacostia river neighborhoods.

### Program Budget Summary

This program has a gross funds increase of

\$2,232, or 0.3 percent over the FY 2004 approved budget of \$818,080. This includes a Local funds decrease of \$834 and a Federal Grant funds increase of \$3,066. This change reflects an increase of \$529 in personal services costs for known pay increases and a net increase of \$1,703 in subsidies and transfers for the funding of grants. The gross budget supports 1.05 FTE; no change from the FY 2004 approved level.

### Key Result Measures

#### Program 1: Arts Building Communities

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods; Promoting Economic Development

*Manager(s):* Lionell Thomas, Legislative and Grants Program Manager

*Supervisor(s):* Anthony Gittens, Executive Director

#### Measure 1.1: Number of grants awarded to individual artists, arts organizations and community-based organizations

	Fiscal Year		
	2004	2005	2006
Target	400	425	-
Actual	-	-	-

#### Measure 1.2: Number of showcases, presentations and cultural exchange opportunities provided by the Commission

	Fiscal Year		
	2004	2005	2006
Target	300	325	-
Actual	-	-	-

#### Measure 1.3: Number of major partnerships in the arts that the Commission enters into during the fiscal year

	Fiscal Year		
	2004	2005	2006
Target	20	25	-
Actual	-	-	-

#### Measure 1.4: Percent of DC residents served through Commission funded arts events, and publicly placed art

	Fiscal Year		
	2004	2005	2006
Target	45	50	55
Actual	-	-	-

## D.C. Creates Public Art

	FY 2004	FY 2005
Budget	\$47,150	\$55,989
FTEs	1	1

### Program Description

The D.C. Creates Public Art program provides high quality art installations and administrative support services for the public so they can benefit from an enhanced visual environment. The D.C. Creates Public Art program places major public art in geographically challenged areas of the city. This program also provides artwork within the metro transit system, as well as the numerous murals and sculptures in parks around the city. In addition, through the Party Animals Public Project, two hundred creatively decorated donkey and elephant sculptures were placed throughout the city during FY 2002 to encourage tourism and to promote the arts and culture of the city. The sculptures were auctioned off in October 2002 with proceeds going towards supporting grant programs and arts education.

In FY 2005, as a follow-up to the Party Animals Project, one hundred fifty artistically decorated Pandas will be placed in various neighborhoods of the city through a project entitled Pandamania. These sculptures will be auctioned off in FY 2005 with proceeds going towards supporting grant programs and arts education. This program has two activities:

- **Neighborhood and Public Art Placement** - provides high quality art installations to enhance neighborhood revitalization and the visual environment of the city.
- **Art Placement Support** - provides administrative and technical assistance to the D.C. Commission on the Arts and Humanities to more efficiently and effectively install and maintain public art throughout the city.

### Program Budget Summary

This program has a gross funds increase of \$8,839, or 18.7 percent over the FY 2004 approved budget of \$47,150. This increase, all of which is in Federal Grant funds, is in personal services costs for known pay increases. The gross

budget supports one FTE; no change from the FY 2004 approved level.

### Key Result Measures

#### Program 2: D.C. Creates Public Art

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods; Promoting Economic Development

*Manager(s):* Sherry Schwechten, Art in Public Places Program Manager

*Supervisor(s):* Anthony Gittens, Executive Director

#### Measure 2.1: Percent increase in new art installations throughout the District over

	Fiscal Year		
	2004	2005	2006
Target	10	15	20
Actual	-	-	-

#### Measure 2.2: Percent of art placements installed and maintained within scheduled timeframe

	Fiscal Year		
	2004	2005	2006
Target	70	75	80
Actual	-	-	-

## Arts Learning and Outreach

	FY 2004	FY 2005
Budget	\$1,010,856	\$1,413,583
FTEs	1.9	1.9

### Program Description

The Arts Learning and Outreach program provides grants, educational activities and outreach services for youth, young adults, and the general public so they can gain a deeper appreciation for the arts and enhance the quality of their lives. This program has three activities:

- **Arts Learning for Youth** - provides grants, programs, consulting and advocacy services to school and community partners so they can deliver quality and age appropriate arts learning opportunities both in and out of school.
- **Lifelong Learning** - provides grants and cultural events to the public so they can access educational opportunities in the arts.
- **Community Outreach** - provides expanded arts programming information to District

residents and visitors in order to increase participation at cultural events.

### Program Budget Summary

This program has a gross funds increase of \$402,727, or 39.8 percent over the FY 2004 approved budget of \$1,010,856. This includes a Federal Grant funds increase of \$20,227, most of which is in subsidies and transfers for the funding of grants; a Special Revenue Purpose funds increase of \$400,000 in subsidies and transfers for an estimated increase in revenue from the sale of Pandas under the new Party Animals II project (Pandamania) and an Intra-District funds decrease of \$17,500 in subsidies and transfers. The decrease in Intra District funds is due to a reduction in estimated sales for the annual District Film Festival, which is a project administered by the Office of Motion Picture & Television Development. This gross budget supports 1.9 FTEs; no change from the FY 2004 approved level.

### Key Result Measures

#### Program 3: Arts Learning and Outreach

*Citywide Strategic Priority Area(s):* Strengthening

Children, Youth, Families, and Elders

*Manager(s):* Alec Simpson, Assistant Director;

Lionell Thomas, Legislative and Grants

Program Manager; José Dominguez,

Program Manager

*Supervisor(s):* Anthony Gittens, Executive

Director

#### Measure 3.1: Percent of DC public school students served through Arts Education

	Fiscal Year		
	2004	2005	2006
Target	50	55	60
Actual	-	-	-

#### Measure 3.2: Percent of out of school, at-risk youth who are enrolled in a program that are served by Commission funded arts activities.

	Fiscal Year		
	2004	2005	2006
Target	40	45	50
Actual	-	-	-

#### Measure 3.3: Percent increase in total annual grant applicants for Arts and Learning

	Fiscal Year		
	2004	2005	2006
Target	10	15	25
Actual	-	-	-

### Administration

	FY 2004	FY 2005
Budget	\$24,185	\$27,258
FTEs	0.5	0.5

### Program Description

The **Administration** program provides grants, technical assistance and legislative services to the Commission. This program has one activity:

- **Legislative and Grants Management** - provides funding opportunities to District artists and arts organizations.

### Program Budget Summary

This program has a gross funds increase of \$3,073, or 12.7 percent over the FY 2004 approved budget of \$24,185, which is an increase in Federal Grant funding. This change reflects an increase in personal services costs for known pay increases. The gross budget supports 0.5 FTE, which is no change from the FY 2004 approved level.

### Key Result Measures

#### Program 4: Administration

*Citywide Strategic Priority Area(s):* Making

Government Work

*Manager(s):* Lionell Thomas, Legislative and

Grants Program Manager

*Supervisor(s):* Anthony Gittens, Executive

Director

#### Measure 4.1: Percent increase in Commission's Grants and Operating Budget

	Fiscal Year		
	2004	2005	2006
Target	10	15	15
Actual	-	-	-

**Measure 4.2: Percent increase in funded grant applications**

	Fiscal Year		
	2004	2005	2006
Target	15	20	20
Actual	-	-	-

**Agency Management**

	FY 2004	FY 2005
Budget	\$613,012	\$645,346
FTEs	4.6	4.6

**Program Description**

The Agency Management program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

**Program Budget Summary**

This program has a gross funds increase of \$32,334, or 5.3 percent over the FY 2004 approved budget of \$613,012. This includes a Local funds increase of \$20,179 and a Federal Grant funds increase of \$12,155. This change is primarily due to an increase in personal services costs for known pay increases and an increase in nonpersonal services costs for fixed cost. The gross budget supports 4.6 FTEs; no change from the FY 2004 approved level.

**For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume**